

# SWELLENDAM

## Munisipaliteit

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## Municipality

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### **SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)**

Please find attached the Service Delivery Budget Implementation Plan of the Swellendam Municipality for your further perusal.

The SDBIP was approved by council resolution on 29 July 2010 and are advertised on the municipal website.

Yours faithfully

M.C. STEENKAMP  
ACTING MUNICIPAL MANAGER

**Service Delivery Budget Implementation Plan  
for  
Swellendam Municipality  
for the  
2010/11 financial year**



*"Shared prosperity through co-operative participation"*



## Legislation

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the Municipal Manager and Senior Managers, including the outputs and deadlines for which they will be held responsible.

**Approval of the Mayor**

  
\_\_\_\_\_  
Mayor

2010-01-29  
Date



TOP LEVEL SCBP FOR THE 2010/11 FINANCIAL YEAR

2019/20													Performance Targets												Comments	
PMS Ref	Department/ Directorate	GPR Vols	Nature of RPA	TAG Key Focus Area	DPO Goal	Multiplier Key Performance Area	Key Performance Indicator	Unit of measurement	Ward	Program Drive	Baseline	Annual Target	Revised Target	2019/20				2020/21				2021/22				
														Protection	Actual	Projection	Annual	Projection	Actual	Projection	Actual	Projection	Actual	Projection		Actual
Paragraph 1.4	Community Services	Community and social services	Basic Service Delivery		To support the residents of the Swaledam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Maintenance of recreational areas	Development and implementation of maintenance schedules for recreational areas	All	Director: Community Services	Existing maintenance schedule	12		3		3		3		12	12	12	12	12	12	
Paragraph 1.4	Community Services	Community and social services	Basic Service Delivery		To support the residents of the Swaledam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Maintenance of recreational areas	% of maintenance budget of recreational areas spent	All	Director: Community Services	100%	100%				75%		100%		100%	100%	100%	100%	100%	100%	
Paragraph 1.4	Community Services	Community and social services	Basic Service Delivery		Ensuring access to basic services by all	Provision of Basic Service	Maintenance of grave yards	Development and implementation of maintenance schedule for grave yards	All	Director: Community Services	Existing maintenance schedule	12		3		3		3		12	12	12	12	12	12	
Paragraph 1.4	Community Services	Community and social services	Basic Service Delivery		Ensuring access to basic services by all	Provision of Basic Service	Maintenance of grave yards	% of maintenance budget of grave yards spent	All	Director: Community Services	100%	100%				75%		100%		100%	100%	100%	100%	100%	100%	
Paragraph 1.4	Community Services	Community and social services	Basic Service Delivery		To support the residents of the Swaledam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Maintenance of halls and facilities	Development and implementation of maintenance schedule for halls and facilities	All	Director: Community Services	Existing maintenance schedule	12		3		3		3		12	12	12	12	12	12	
Paragraph 1.4	Community Services	Community and social services	Basic Service Delivery		To support the residents of the Swaledam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Maintenance of halls and facilities	% of maintenance budget of halls and facilities spent	All	Director: Community Services	100%	100%				75%		100%		100%	100%	100%	100%	100%	100%	
Paragraph 1.4	Community Services	Housing	Basic Service Delivery		Continuous and sustainable provision for housing needs through timely planning	Provision of Basic Service	Implementation of Integrated Human Settlement Strategy	Review integrated human settlement plan annually by October	All	Director: Community Services	Existing plan	100%						100%		100%	100%	100%	100%	100%	100%	Dependent on EIA funding and sewerage capacity. An investigation is being conducted.
Paragraph 1.4	Community Services	Housing	Basic Service Delivery		Continuous and sustainable provision for housing needs through timely planning	Provision of Basic Service	Percentage No of HH that meet agreed standards (all existing informal settlements to be upgraded to formal)	No of housing units built/no of houses with structural defects repaired	All	Director: Community Services	71	84					84		0	0	0	0	0	0	0	Dependent on EIA funding and sewerage capacity. An investigation is being conducted.
Paragraph 1.4	Community Services	Housing	Basic Service Delivery		Continuous and sustainable provision for housing needs through timely planning	Provision of Basic Service	Percentage No of HH that meet agreed standards (all existing informal settlements to be upgraded to formal)	No of informal HH with land use plans	All	Director: Community Services	630	0		0		0		0		0	0	0	0	0	0	Dependent on EIA funding and sewerage capacity. An investigation is being conducted.
Paragraph 1.4	Community Services	Public safety	Basic Service Delivery		Provision of a healthy and safe living environment	Provision of Basic Service	Revised Disaster Management Framework/Plan	Disaster Management Framework/Plan reviewed annually by November	All	Director: Community Services	Existing plan	100%						100%								
Paragraph 1.4	Community Services	Public safety	Basic Service Delivery		Provision of a healthy and safe living environment	Provision of Basic Service	Compliance with the National Traffic Strategic Plan	Complete and implementation of work schedule to ensure compliance with the National Traffic Strategic Plan	All	Director: Community Services	Existing work schedule	12		3		3		3		12	12	12	12	12	12	
Paragraph 1.4	Community Services	Sport and recreational	Basic Service Delivery		To support the residents of the Swaledam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Provision of sports facilities	% of wards with access to sports facilities	All	Director: Community Services	Most wards already have access to sports recreational facilities	100%				100%		100%		100%	100%	100%	100%	100%	100%	
Paragraph 1.4	Community Services	Sport and recreational	Basic Service Delivery		To support the residents of the Swaledam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Percentage of HH with no recreational areas	% of HH without No of HH without	All	Director: Community Services	Most wards already have access to sports recreational facilities	100%				100%		100%		100%	100%	100%	100%	100%	100%	
Paragraph 1.4	Community Services	Sport and recreational	Basic Service Delivery		To support the residents of the Swaledam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Effective functioning of sport forums	No of meetings per type of forum per annum	All	Director: Community Services	Quarterly meetings	4		1		1		1		4	4	4	4	4	4	
Paragraph 1.4	Community Services	Executive and council	Local Economic Development		Ensuring access to basic services by all	Economic Development	Employment through job creation estimates	No of temporary jobs created	All	Director: Community Services	Approximate 300 jobs created	300				100		400		400	400	400	400	400	500	EPWP targets still to be determined
Paragraph 1.4	Community Services	Waste management	Basic Service Delivery		Ensuring access to basic services by all	Provision of Basic Service	Improvement of refuse disposal	% improvement	All	Director: Community Services	60%	5%				5%		5%		5%	5%	5%	5%	5%	5%	



TOP LEVEL SDBIP FOR THE 2010/11 FINANCIAL YEAR

RHS Ref	Engagement Directorate	GFS Vols	National RPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Year	Program Drive	Baseline	2010/11						2011/12						Comments
												Performance Targets						Performance Targets						
												Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	
Paragraph 1.4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Services	Percentage No of HH that meet agreed sanitation service standards (at least once a week) - Formal	No of HH that meet minimum standard sanitation	All	Director, Community Services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Paragraph 1.4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Services	Percentage No of HH that meet agreed sanitation service standards (at least once a week) - Informal	% of HH without No of HH that meet minimum standard sanitation	All	Director, Community Services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Paragraph 1.4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Services	Effective capital spending	% spent of approved waste management capital projects	All	Director, Community Services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Paragraph 1.4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Services	Maintenance of refuse removal assets	Developing and Implementing maintenance and operational schedules	All	Director, Community Services	Existing maintenance schedule	12	3	3	3	3	3	12	12	12	12			
Paragraph 1.4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Services	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	All	Director, Community Services	100%	100%	25%	75%	100%	100%	100%	100%	100%	100%	100%			
Paragraph 1.4	Corporate Services	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Effective functioning of council	No of council meetings	All	Director, Corporate Services	4	4	1	1	1	1	4	4	4	4	4			
Paragraph 1.4	Corporate Services	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Effective functioning of ward committees	No of ward committees meetings per ward per annum	All	Director, Corporate Services	Currently meeting at least quarterly	4	1	1	1	1	4	4	4	4	4			
Paragraph 1.4	Corporate Services	Finance and administration	Transformation and Institutional Development	Labour Relations	Effective, responsive, people-centred and integrated institution	Transformation and Institutional Development	Effective labour relations	No of meetings of the LIF	All	Director, Corporate Services	4	4	1	1	1	1	4	4	4	4	4			
Paragraph 1.4	Corporate Services	Finance and administration	Transformation and Institutional Development	Labour Relations	Effective, responsive, people-centred and integrated institution	Transformation and Institutional Development	Effective and up to date HH policies	Revision of all HH policies annually by June	All	Director, Corporate Services	100%	100%		100%	100%	100%	100%	100%	100%	100%	100%			
Paragraph 1.4	Corporate Services	Finance and administration	Transformation and Institutional Development	Labour Relations	Effective, responsive, people-centred and integrated institution	Transformation and Institutional Development	Targeted skills development	% Implementation of skills development plan	All	Director, Corporate Services	70%	80%		80%	80%	80%	90%	100%	100%	100%	100%			
Paragraph 1.4	Corporate Services	Finance and administration	Transformation and Institutional Development	Labour Relations	Effective, responsive, people-centred and integrated institution	Transformation and Institutional Development	Targeted skills development	The percentage of staff remuneration budget spent on implementing its workplace skills plan	All	Director, Corporate Services	0.1%	0.1%		0.1%	0.1%	0.1%	1%	1%	1%	1%	1%			
Paragraph 1.4	Corporate Services	Finance and administration	Transformation and Institutional Development	Labour Relations	Effective, responsive, people-centred and integrated institution	Transformation and Institutional Development	Effective and up to date By-laws	No of By-laws revised annually	All	Director, Corporate Services	0%	3%		3%	3%	3%	3%	3%	3%	3%	3%			
Paragraph 1.4	Engineering Services	Executive and council	Local Economic Development	Governance	Provision of sound economic basis as well as a quality environment by providing sustainable planning and this providing the creation of jobs and the stimulation of tourism	Economic Development	Employment through job creation schemes	No of permanent jobs created	All	Director, Engineering Services	Determined through needs	0	0	0	0	0	5	2						
Paragraph 1.4	Engineering Services	Executive and council	Local Economic Development	Governance	Provision of sound economic basis as well as a quality environment by providing sustainable planning and this providing the creation of jobs and the stimulation of tourism	Economic Development	% alignment as determined by the Department	% alignment as determined by the Department	All	Director, Engineering Services	Annually aligned as part of the IDP process	100%				100%	100%	100%	100%					
Paragraph 1.4	Engineering Services	Planning and development	Good Governance and Public Participation	Spatial Conditions	Correcting spatial imbalances	Provision of Basic Services	Review of the Spatial Development Plan	Review and submit as part of the IDP	All	Director, Engineering Services	100%				100%	100%								
Paragraph 1.4	Engineering Services	Water water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Services	No of HH with no stormwater system - Formal areas	No of HH without stormwater system - Formal areas	All	Director, Engineering Services	6520	0	0	0	0	0	0	0	0	0	0			
Paragraph 1.4	Engineering Services	Water water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Services	No of HH with no stormwater system - Informal areas	No of HH without stormwater system - Informal areas	All	Director, Engineering Services	830	0	0	0	0	0	0	0	0	0	0			
Paragraph 1.4	Engineering Services	Water water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Services	Effective capital spending	% spent of approved stormwater capital projects	All	Director, Engineering Services	100%	0	0	0	0	0	0	0	0	0	0			
Paragraph 1.4	Engineering Services	Water water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Services	Maintenance of stormwater assets	% of planned maintenance executed annually	All	Director, Engineering Services	Maintenance executed according to requirements	100%				100%	100%							
Paragraph 1.4	Engineering Services	Water water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Services	Maintenance of stormwater assets	% of maintenance budget of stormwater spent	All	Director, Engineering Services	100%			20%	30%	40%	100%	100%						
Paragraph 1.4	Engineering Services	Water water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Services	Corrosion and mitigation infrastructure	% of budget spent	All	Director, Engineering Services	80%	85%	20%	40%	60%	85%	100%	0%						
Paragraph 1.4	Engineering Services	Water water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Services	Improvement of sanitation system capacity	% improvement	All	Director, Engineering Services	80%	0%	0%	0%	0%	0%	0%	2%						



TOP LEVEL SDG# FOR THE 2016/17 FINANCIAL YEAR

Para Ref		Department/ Directorate	GFS Vets	Nelson's AYA	TAS Pay Focus Area	QAP Brief	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Vetted	Program Driver	Baseline	2020/21										Comments		
													Actual		Target		Actual		Target		Actual			Target	
													Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target			
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH that need agreed sanitation service standards (at least VIP on all Informal areas)	No of HH without minimum standard sanitation	All	Director: Engineering Services	6500	0	0	0	0	0	0	0	0	0					
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH that do not meet the agreed sanitation service standards (at least VIP on all Informal areas)	No of HH without minimum standard sanitation	All	Director: Engineering Services	10	0	0	0	0	0	0	0	0	0					
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Provision of a healthy and safe living environment	Provision of Basic Service	Quality of waste water discharge	% water quality level of waste water discharge (green drop)	All	Director: Engineering Services	Not evaluated yet	50%													
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of sanitation assets	% of maintenance budget of sanitation asset	All	Director: Engineering Services	100%	100%	25%	75%	100%	100%	100%	100%	100%	100%					
Paragraph 1.4	Engineering Services	Road transport	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Implementation of a public transport plan	No of projects implemented according to the public transport plan	All	Director: Engineering Services	Existing approved transport plan	0	0	0	0	0	3	5	10						
Paragraph 1.4	Engineering Services	Road transport	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Effective capital spending	% spent of approved municipal roads capital projects	All	Director: Engineering Services	70%	95%	10%	95%	65%	85%	100%								
Paragraph 1.4	Engineering Services	Road transport	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of municipal roads	M2 of roads patched and treated according to Pavement Management System and within budget limitations	All	Director: Engineering Services	60 000	30000	500	15000	30000	60000	60000								
Paragraph 1.4	Engineering Services	Road transport	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	All	Director: Engineering Services	100%	100%	25%	75%	98%	100%	100%								
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Provision of a healthy and safe living environment	Provision of Basic Service	Improvement of water purification system capacity	% improvement	All	Director: Engineering Services	70%	30%		30%		0%	0%								
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH that meet agreed service standards (planned piped water 200m from household) - Formal areas	No of HH achieving agreed service standards	All	Director: Engineering Services	6500	0	0	0	0	0	0	0	0	0					
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH that meet agreed service standards (cleaned piped water 200m from household) - Informal areas	No of HH achieving agreed service standards	All	Director: Engineering Services	830	0	0	0	0	0	0	0	0	0					
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Percentage water losses	Implementation of a system to measure water losses	All	Director: Engineering Services	Unknown	100%													
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Provision of a healthy and safe living environment	Provision of Basic Service	Excellent water quality	% water quality level as per blue drop project	All	Director: Engineering Services	67%	90%													
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Effective capital spending	% spent of approved water capital projects	All	Director: Engineering Services	100%	95%	5%	85%	85%	100%	100%								
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of water assets	% of planned maintenance executed	All	Director: Engineering Services	95%	85%	25%	75%	95%	85%	85%								
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of water assets	% of maintenance budget of water spent	All	Director: Engineering Services	88%	98%	25%	75%	98%	88%	88%								
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Improvement of electricity distribution capacity	% improvement	All	Director: Engineering Services	85%	0%	0%	0%	0%	5%	5%								
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	New electricity connections	No of new electricity connections	All	Director: Engineering Services	371	0	0	0	0	220	0								
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH that meet agreed service standards (connected to the national grid) - Formal areas	No of HH achieving agreed service standards	All	Director: Engineering Services	6500	0	0	0	0	0	0	0	0	0					
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH that need agreed service standards (connected to the national grid) - Informal areas	No of HH achieving agreed service standards	All	Director: Engineering Services	830	0	0	0	0	0	0	0	0	0					
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Percentage electricity losses	KW billed/ KW used by municipality	All	Director: Engineering Services	20%	16%	16%	16%	16%	15%	10%								
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Effective capital spending	% spent of approved electricity capital projects	All	Director: Engineering Services	100%	98%	40%	40%	90%	96%	96%								
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of electricity assets	% of planned maintenance executed	All	Director: Engineering Services	95%	85%	25%	75%	95%	85%	85%								



TOP LEVEL SUBP FOR THE 2010/11 FINANCIAL YEAR

PME Ref	Department/ Directorate	GEB Vols	National RPA	TAS Key Focus Area	GPF Goal	Municipal Key Performance Area	Key Performance Indicator	Units of measurement	Ward	Program Driver	Qualities	2009/10						Comments
												Performance Targets						
												On ending 30 Sep Projection	On ending 31 Dec Actual	On ending 31 March Projection	On ending 30 June Actual	2009/10 Annual Target	2010/11 Annual Target	
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of electricity assets	% of maintenance budget of electricity spent	All	Director Engineering Services	98%	98%	25%	50%	75%	95%	95%	
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Increased sewerage works capacity	% Completion of projects for the upgrade of sewerage works in Stellenbosch	All	Director Engineering Services	30%	60%				90%	100%	0%
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Increased sewerage works capacity	% Completion of projects for the upgrade of sewerage works in Stellenbosch	All	Director Engineering Services	5%	30%				30%	80%	100%
Paragraph 1.4	Engineering Services	Executive and council	Municipal Transformation and institutional development	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Creation of office space	% Completion of projects for Phase 1 & 2	All	Director Engineering Services	5%	100%	35%	60%	60%	100%	0%	Phase 3 still to be implemented
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Effective capital spending	% spent of approved waste water management capital projects	All	Director Engineering Services	98%	98%	10%	30%	60%	98%	98%	
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of sanitation assets	% of approved maintenance plan executed	All	Director Engineering Services	88%	88%	25%	50%	75%	98%	98%	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Finance Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Clean audit	% of H&M value of houses sold by 31 AG in AG report	All	Chief Financial Officer	Disclaimed audit report	70%	70.00%				90%	90%
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH receiving free basic refuse removal	No of HH	All	Chief Financial Officer	1723	1723	1723	1723	1723	1723	1723	
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH receiving free basic refuse removal	No of HH	All	Chief Financial Officer	1723	1723	1723	1723	1723	1723	1723	
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH receiving free basic refuse removal	No of HH	All	Chief Financial Officer	1723	1723	1723	1723	1723	1723	1723	
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Quantity of free basic refuse removal	Kil per month per household	All	Chief Financial Officer	64	64	64	64	64	64	64	
Paragraph 1.4	Financial Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH receiving free basic electricity	No of HH	All	Chief Financial Officer	1505	1505	1505	1505	1505	1505	1505	
Paragraph 1.4	Financial Services	Executive and council	Good Governance and Public Participation	Service Delivery	Democratising of planning and decision-making	Good Governance and Public Participation	Approval of Main budget before legislative deadline	Approval of Main budget before legislative deadline	All	Chief Financial Officer	Approved 15 June 2010	100%				100%	100%	
Paragraph 1.4	Financial Services	Executive and council	Good Governance and Public Participation	Service Delivery	Democratising of planning and decision-making	Good Governance and Public Participation	Approval of adjustments budget before legislative deadline	Approval of adjustments budget before legislative deadline	All	Chief Financial Officer	End of January	100%				100%	100%	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Finance Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Improved revenue collection	% Debt recovery rate	All	Chief Financial Officer	84%	97%	84.5%	95%	96%	97%	97%	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Finance Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Updated budget register for the provision of free basic services	Updated budget register by February Annually	All	Chief Financial Officer	100%					100%	100%	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Finance Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Preparation of financial statements	Financial statements submitted by 31 August	All	Chief Financial Officer	with Council approved submitted 12 September 2009	100%				100%	100%	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Finance Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue/operating grants received)/debt service payments (as within this year)	All	Chief Financial Officer	1:1.00	1:2	1:2	1:2	1:2	1:2	1:2	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Finance Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue/operating grants received)/debt service payments (as within this year)	All	Chief Financial Officer	48%	45%	45%	45%	45%	45%	45%	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Finance Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue/operating grants received)/debt service payments (as within this year)	All	Chief Financial Officer	25%	27%	27%	27%	27%	27%	27%	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Finance Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue/operating grants received)/debt service payments (as within this year)	All	Chief Financial Officer	65%	70%			70%	72%	75%	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Finance Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue/operating grants received)/debt service payments (as within this year)	All	Chief Financial Officer	167%	168%			88%	98%	98%	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Finance Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue/operating grants received)/debt service payments (as within this year)	All	Chief Financial Officer	1	0	0	0	0	0	0	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Finance Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue/operating grants received)/debt service payments (as within this year)	All	Chief Financial Officer	13%	10%			10%	10%	10%	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Finance Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue/operating grants received)/debt service payments (as within this year)	All	Chief Financial Officer	R 0	0	0	0	0	0	0	Quantum per household must still be approved by Council
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Quantity of free basic refuse removal	R value per month per household	All	Chief Financial Officer	R 0	0	0	0	0	0	0	Quantum per household must still be approved by Council
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Quantity of free basic refuse removal	R value per month per household	All	Chief Financial Officer	R 0	0	0	0	0	0	0	
Paragraph 1.4	Financial Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Quantity of free basic electricity received (per of the households)	Kwh per month per household	All	Chief Financial Officer	20 kWh	20	20	20	20	20	20	
Paragraph 1.4	Financial Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Quantity of free basic electricity received	Kwh per month per household	All	Chief Financial Officer	50 kWh	50	50	50	50	50	50	



TOP LEVEL SDGP FOR THE 2010/11 FINANCIAL YEAR

Pillar		Department/ Directorate	GDS Vets	National DPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Year	Programme Owner	Baseline	Performance Targets										Comments
													2019/20										
													Annual Target	Revised Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun	Annual Target	Annual Target	Annual Target	Annual Target	
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Services Delivery	Asset management	% compliance traditional provisions	100%	All	Chief Financial Officer	100%	100%	100%	100%	100%	100%						
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Improved good governance	Development of procedures for the implementation of the anti-corruption policy	100%	All	Municipal Manager	0%	100%	100%	100%	100%	100%						
Paragraph 1.4	Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Provision of sound economic basis as well as a quality environment by practising sustainable planning and decision-making	Economic Development	Revised and aligned LED strategy	LED strategy reviewed by June Annually	100%	All	Municipal Manager	Existing approved strategy	100%	100%	100%	100%	100%						
Paragraph 1.4	Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Provision of sound economic basis as well as a quality environment by practising sustainable planning and decision-making	Economic Development	Enhancement of economic development	Value of contracts assigned to SME's	R2m	All	Municipal Manager	Approximately R400 000	R1m	R2m	R3m	R4m	R5ml						
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Effective functioning of committees system	No of sec 73 committees meeting per committee per annum	4	All	Municipal Manager	4	1	1	4	4	4	4					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Effective, responsive, people-centred and integrated institution	Good Governance and Public Participation	Approval of SDGP	Approval of SDGP before legislative deadline	100%	All	Municipal Manager	100%	100%	100%	100%	100%	100%	100%					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Municipality complying with all relevant legislation	% compliance with legislation	75%	All	Municipal Manager	25%	75%	75%	75%	75%	75%						
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Revised IDP	IDP reviewed by May	100%	All	Municipal Manager	100%	100%	100%	100%	100%	100%	100%					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	IDP to include all required sectoral plans	No of required sectoral plans included	8	All	Municipal Manager	6	8	8	8	8	8	8					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	IDP endorsed by community organisations and stakeholders as local social compact	% of community organisations and stakeholders endorsing IDP	80%	All	Municipal Manager	75%		80%	100%	100%	100%	100%					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	IDP endorsed by all wards	No of ward committees endorsing IDP	5	All	Municipal Manager	5 wards endorsing IDP annually		5	5	5	5	5					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Strengthen role of committees	No of ward based development plans completed	1	All	Municipal Manager	0	1	1	1	1	1	1					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Effective, responsive, people-centred and integrated institution	Good Governance and Public Participation	Effective communication with communities	Development of communication policy	100%	All	Municipal Manager	No existing approved policy	100%	100%	100%	100%	100%						
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Citizen satisfaction survey conducted	% Citizen satisfaction	75%	All	Municipal Manager	Not currently being done		75%	100%	100%	100%	100%					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Institutional Performance management system in place	No of performance agreements signed on time	100%	All	Municipal Manager	100%		100%									
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Effective, responsive, people-centred and integrated institution	Good Governance and Public Participation	Institutional Performance management system in place	Individual performance management system implemented up to Post level 4	100%	All	Municipal Manager	Implemented to Post level 2		100%		Post level 8	Post level 10	16					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Annual performance reporting	Annual report and oversight report of council submitted before January	100%	All	Municipal Manager	100%		100%	100%	100%	100%	100%					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Functional audit committee	No of meetings of the audit committee	4	All	Municipal Manager	4	1	1	4	4	4	4					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Functional Internal Audit unit	Approved Risk based audit plan by June	100%	All	Municipal Manager	100%		100%	100%	100%	100%	100%					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Effective, responsive, people-centred and integrated institution	Good Governance and Public Participation	Resourcing of employment equity targets	% of targets reached	20%	All	Municipal Manager	50%		50%	60%	60%	70%	80%					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Effective, responsive, people-centred and integrated institution	Good Governance and Public Participation	Credent of effective capacity	% Vacancy level as % of approved programme	40%	All	Municipal Manager	Approximately 45%	44%	45%	35%	30%	25%	20%					